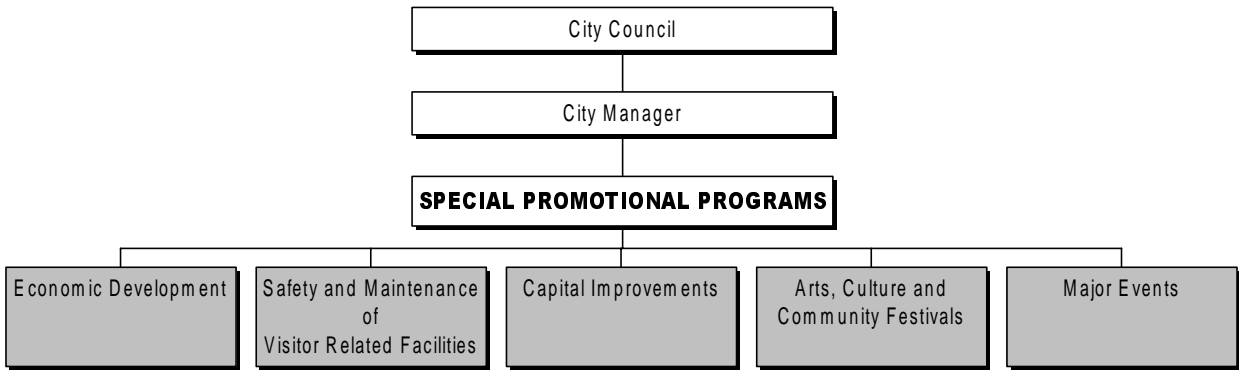


# Special Promotional Programs

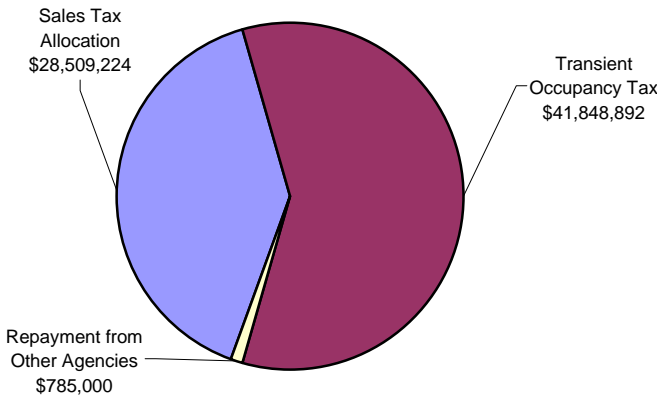


## MISSION STATEMENT

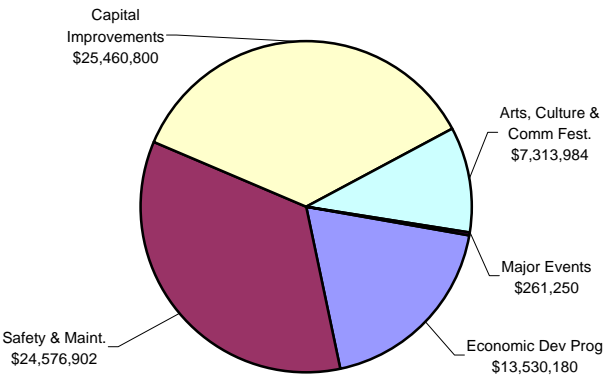
The purpose of Transient Occupancy Tax (TOT) is to advance the City's economic health by promoting the City of San Diego as a visitor destination in the national and international marketplace; supporting programs that increase hotel occupancy and attract industry, resulting in the generation of TOT and other revenue; developing, enhancing, and maintaining visitor-related facilities; and supporting the City's cultural amenities and natural attractions.



## SOURCE OF FUNDS



## ALLOCATION OF FUNDS



## Special Promotional Programs

DEPARTMENT SUMMARY*			
	FY 1997 BUDGET	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	15.00	17.36	9.00 *
Personnel Expense	\$960,044	\$1,108,332	\$564,980
Non-Personnel Expense	52,773,612	61,023,755	\$70,578,136
<b>TOTAL</b>	<b>\$53,733,656</b>	<b>\$62,132,087</b>	<b>\$71,143,116</b>

\*For FY 1999, Safety and Maintenance of Visitor-Related Facilities positions (8.36) are reflected within the Engineering and Capital Projects Department.

	FY 1997 BUDGET	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT STAFFING</b>			
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Safety & Maint of Tourist Related Fac.	8.00	9.36	1.00
Arts, Culture, and Community Festivals	7.00	8.00	8.00
<b>TOTAL</b>	<b>15.00</b>	<b>17.36</b>	<b>9.00</b>
<b>DEPARTMENT EXPENDITURES</b>			
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
Economic Development	\$ 12,506,834	\$ 12,443,115	\$ 13,530,180
Safety & Maint. Of Visitor Related Fac.	13,802,827	15,882,565	24,576,902
Capital Improvements	20,872,559	26,428,879	25,460,800
Arts, Culture, and Community Festivals	6,301,436	6,917,528	7,313,984
Major Events	250,000	460,000	261,250
<b>TOTAL</b>	<b>\$ 53,733,656</b>	<b>\$ 62,132,087</b>	<b>\$ 71,143,116</b>